

Town of Lamoine
Proposed Operating Budget
FY 2014/15

Budget Committee	2013-14	2013-14	2014-15	2014-15	2014-15	2015-16	Increase	% Change	5 Year
Proposed	Approved	Actual	Approved	Actual	Remaining	Proposed	(Decrease)		Average
WASTE DISPOSAL									
Transfer Station									
Labor	\$11,100.00	\$10,521.37	\$11,300.00	\$4,450.00	\$6,850.00	\$11,100.00	-\$200.00	-1.77%	\$10,020.18
PERC	\$34,000.00	\$34,188.51	\$35,000.00	\$15,664.30	\$19,335.70	\$34,000.00	-\$1,000.00	-2.86%	\$29,540.23
Transportation	\$31,925.00	\$28,405.19	\$32,000.00	\$7,746.87	\$24,253.13	\$32,000.00	\$0.00	0.00%	\$29,793.13
Maintenance	\$1,200.00	\$1,345.66	\$1,200.00	\$135.00	\$1,065.00	\$1,500.00	\$300.00	25.00%	\$1,133.87
Electricity	\$350.00	\$319.32	\$400.00	\$117.52	\$282.48	\$350.00	-\$50.00	-12.50%	\$325.72
Telephone	\$180.00	\$184.37	\$200.00	\$87.04	\$112.96	\$240.00	\$40.00	20.00%	\$173.10
Other	\$100.00	\$390.19	\$100.00	\$38.93	\$61.07	\$200.00	\$100.00	100.00%	\$88.04
Hazardous Waste	\$600.00	\$706.70	\$600.00	\$752.43	-\$152.43	\$800.00	\$200.00	33.33%	\$525.73
Demolition Debris	\$200.00	\$13.36	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$30.55
DEP Permits	\$450.00	\$433.00	\$600.00	\$270.00	\$330.00	\$450.00	-\$150.00	-25.00%	\$445.40
Septic Sludge	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00%	\$800.00
Recycling Contract	\$15,600.00	\$14,047.15	\$17,250.00	\$4,042.67	\$13,207.33	\$16,500.00	-\$750.00	-4.35%	\$14,068.37
Dump Closing/Monitoring	\$2,500.00	\$910.17	\$5,000.00	\$0.00	\$5,000.00	\$2,500.00	-\$2,500.00	-50.00%	\$2,792.40
Total Solid Waste/Recycling	\$99,005.00	\$92,264.99	\$104,650.00	\$34,104.76	\$70,545.24	\$100,640.00	-\$4,010.00	-3.83%	\$90,388.52